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ABSTRACT

This presentation describes the mission, programs, and organization of Oregon's Department of Community Colleges and Workforce Development (CCWD). Together with the State Board of Education, the CCWD distributes state aid to community colleges, approves new programs and courses, and adopts rules for the general governance of community colleges. The Agency also implements and oversees state implementation of Title IB of the Workforce Investment Act. Approximately 97.3% of the Agency's budget goes to local service delivery: 17 community colleges, 7 local workforce investment areas, and numerous youth conservation corps service entities. The programs administered by the Agency are: (1) Community College Support Fund; (2) GED Testing; (3) Oregon Youth Conservation Corps; and (4) these Federal Grants: Adult Basic Education, One-Stop Program Services, Even Start Family Literacy, and Carl Perkins Technical and Applied Technology. This document includes a breakdown of the agency budget, a list of the community colleges served, state funding broken down by college, local workforce investment areas, local workforce area funding, and links to benchmarks. (NB)

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DEPARTMENT OF COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

- Mission and Goals
- Agency Organization and Structure
- Programs
- Performance
- IT Systems
- Audit Report
- Budget Notes
- Affirmative Action
- Statutory Mission and Goals (ORS Chapter 341)

April 15, 2003

Ways & Means Education Subcommittee

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Mission

Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

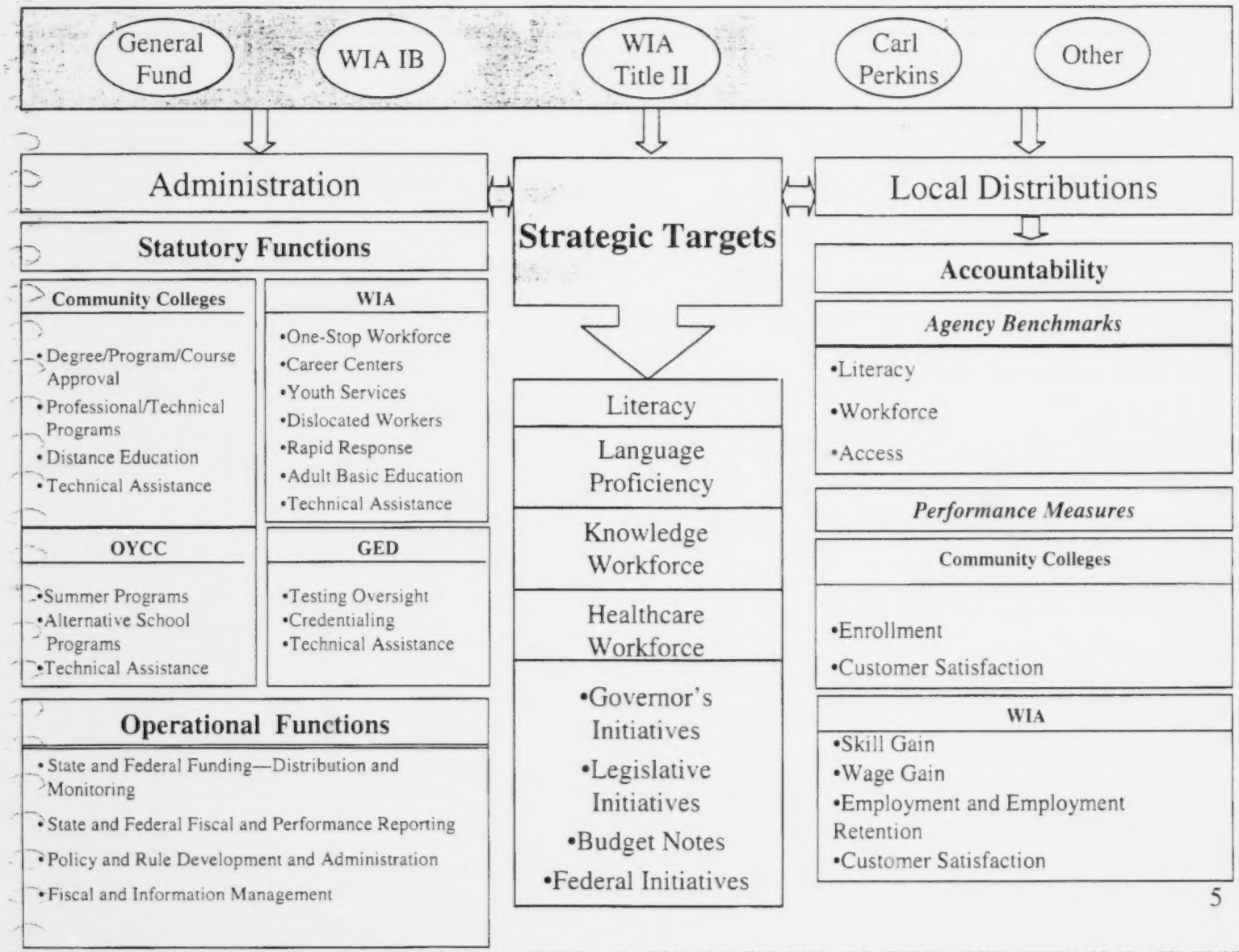
The Department of Community Colleges and Workforce Development is structured to integrate services across funding streams to the greatest extent possible.

The Agency

- The State Board of Education and the Department of Community Colleges and Workforce Development:
  - distribute state aid to community colleges
  - approve new programs and courses
  - adopt rules for the general governance of community colleges
- on behalf of the Governor implement and oversee state implementation of Title IB of the Workforce Investment Act
- Statutory Authority (ORS Chapters 326 and 660)

Programs Administered

- Community College Support Fund
- GED testing
- Oregon Youth Conservation Corps
- Federal grants:
  - Adult Basic Education (WIA)
  - One-Stop program services (WIA)
  - Even Start Family Literacy (proposed for transfer in Governor's budget)
  - Carl Perkins Technical and Applied Technology (postsecondary)



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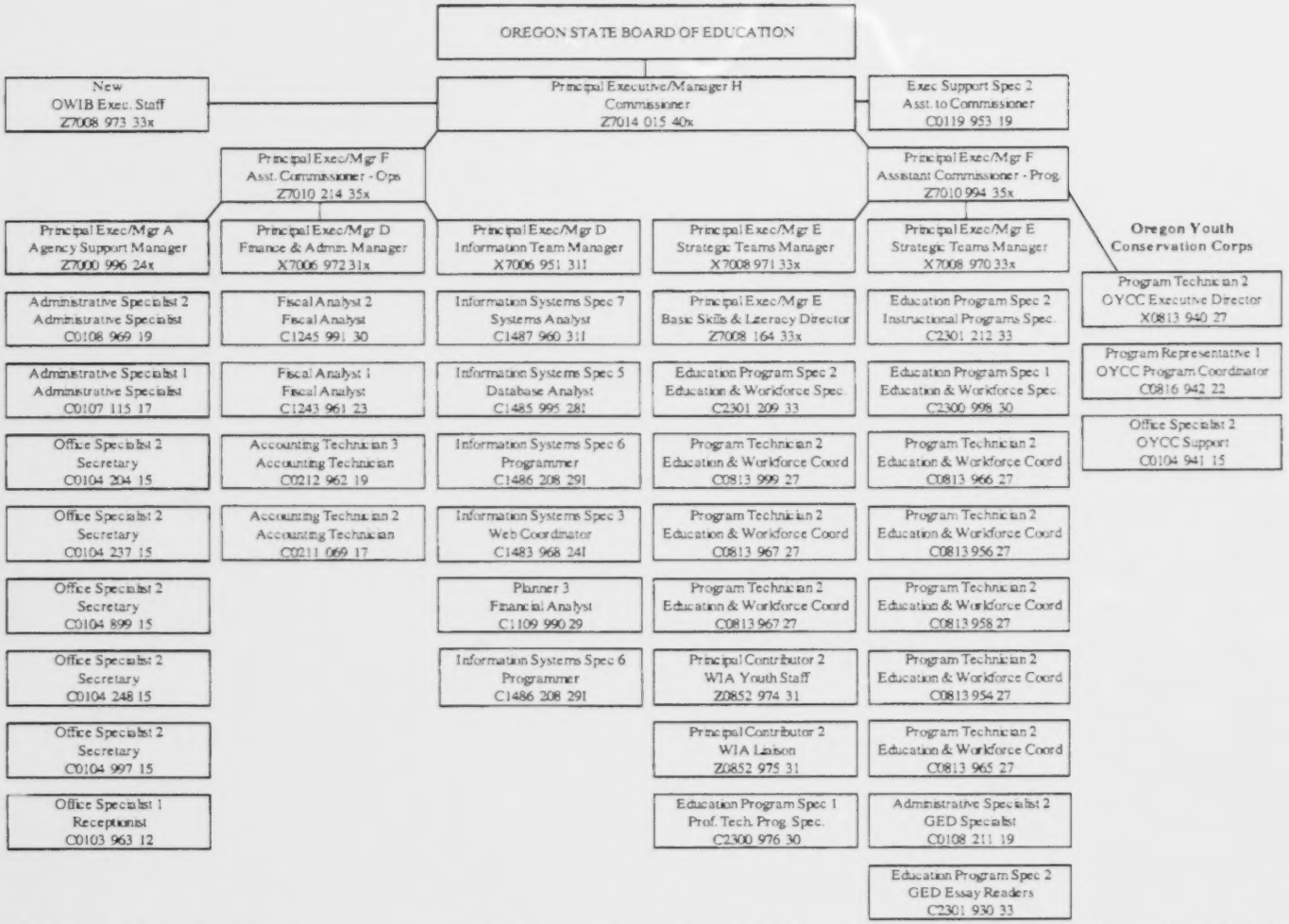
Organizational Chart



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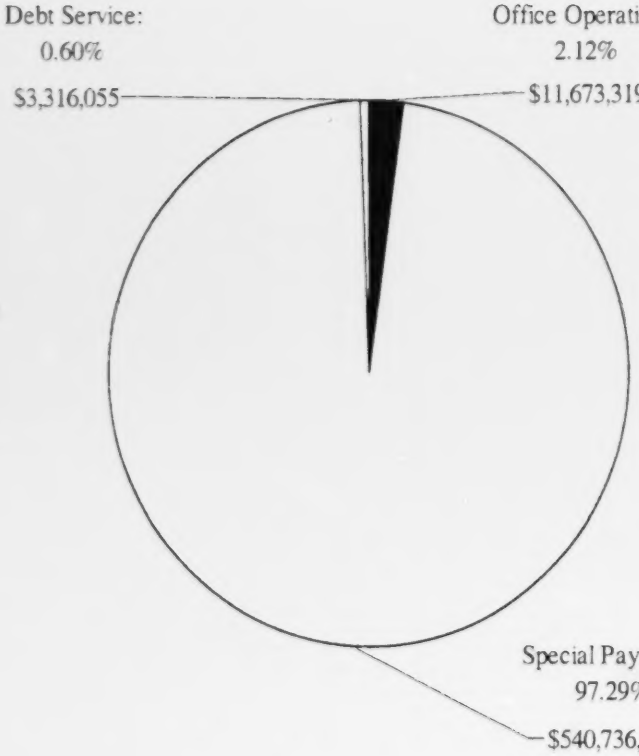
Agency Budget

- 97.3% of the agency's budget goes to local service delivery:
  - 17 community colleges;
  - 7 local workforce investment areas;
  - Numerous youth conservation corps service entities.
- 2.1% state administration;
- 0.6% debt service.

"My father went to Chemeketa and he said, 'what a great school it is.' Now that I'm attending here, I can see he was 100 percent right." Sarah Pickett

Agency Budget



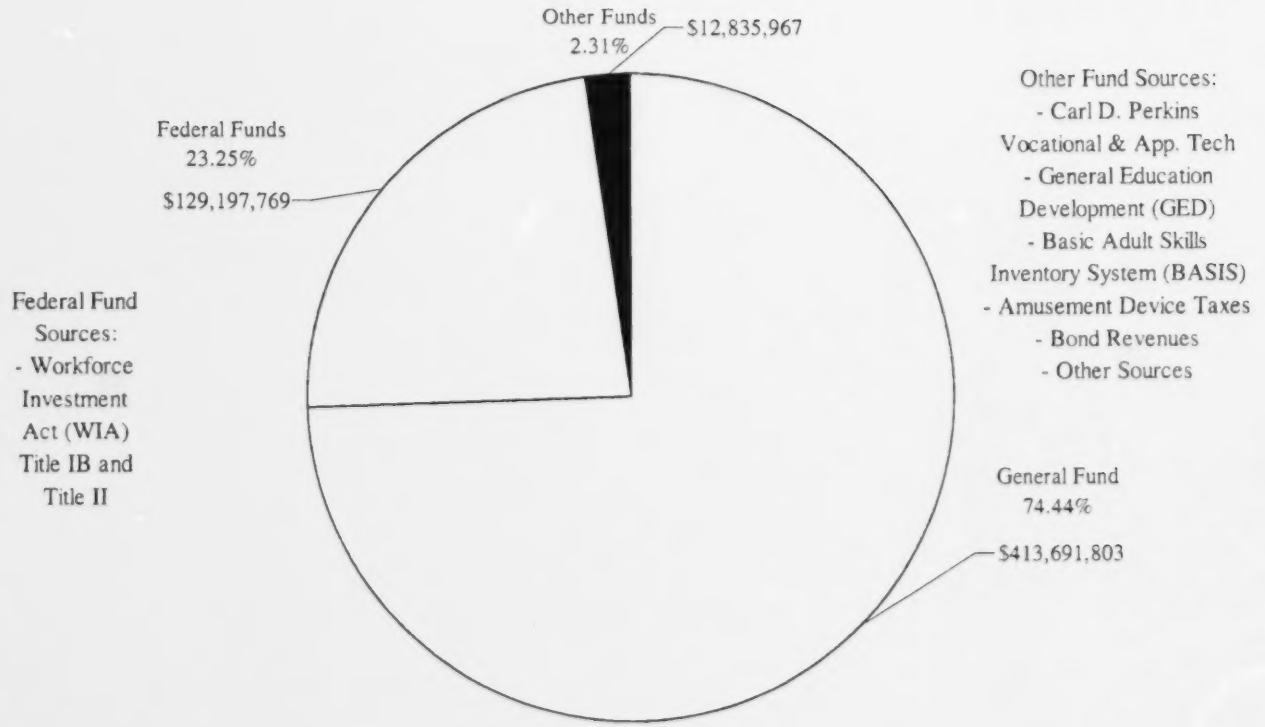
Special Payment Recipients:
Community Colleges
Local Workforce Areas
Adult Literacy Programs
Correctional Facilities
Other Service Providers

Administration:
47 Positions, 46.7 FTE

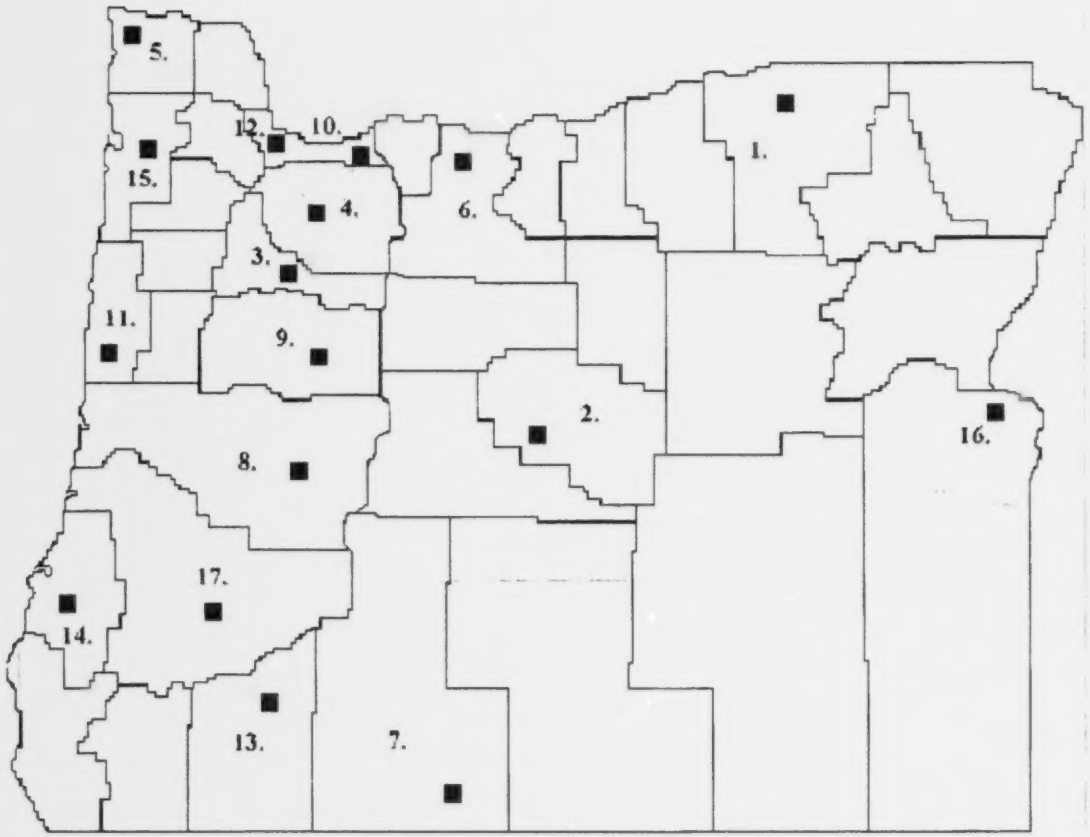
Administering:
Community College Support Fund
WIA Titles I and II
GED

Debt Service Payments:
Interest and Principal Payments
on Infrastructure Bonds
Issued in the 1960s and '70s

Agency Budget



Community Colleges



1 Blue Mountain
2 Central Oregon
3 Chemeketa
4 Clackamas
5 Clatsop
6 Columbia Gorge
7 Klamath
8 Lane
9 Linn-Benton
10 Mt. Hood
11 Oregon Coast
12 Portland
13 Rogue
14 Southwestern Oregon
15 Tillamook Bay
16 Treasure Valley
17 Umpqua

(Shaded areas are within CC districts.)

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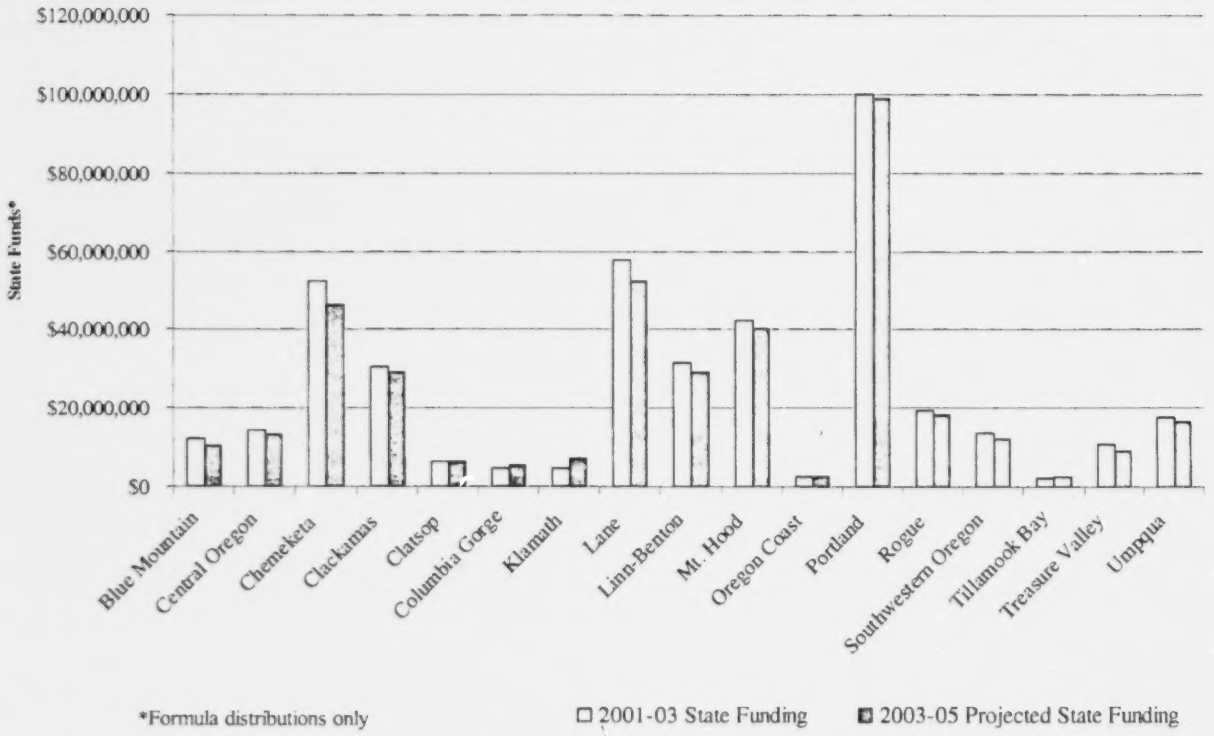
State Funding by College



Local Workforce Investment Areas

- OREGON WORKFORCE ALLIANCE
- WORKSYSTEMS, INC.
- WORKFORCE INVESTMENT COUNCIL OF CLACKAMAS COUNTY
- MID-WILLAMETTE WORKFORCE NETWORK ENTERPRISE FOR EMPLOYMENT AND EDUCATION
- REGION 4 WORKFORCE INVESTMENT COUNCIL
- LANE WORKFORCE PARTNERSHIP
- ROGUE VALLEY WORKFORCE DEVELOPMENT COUNCIL

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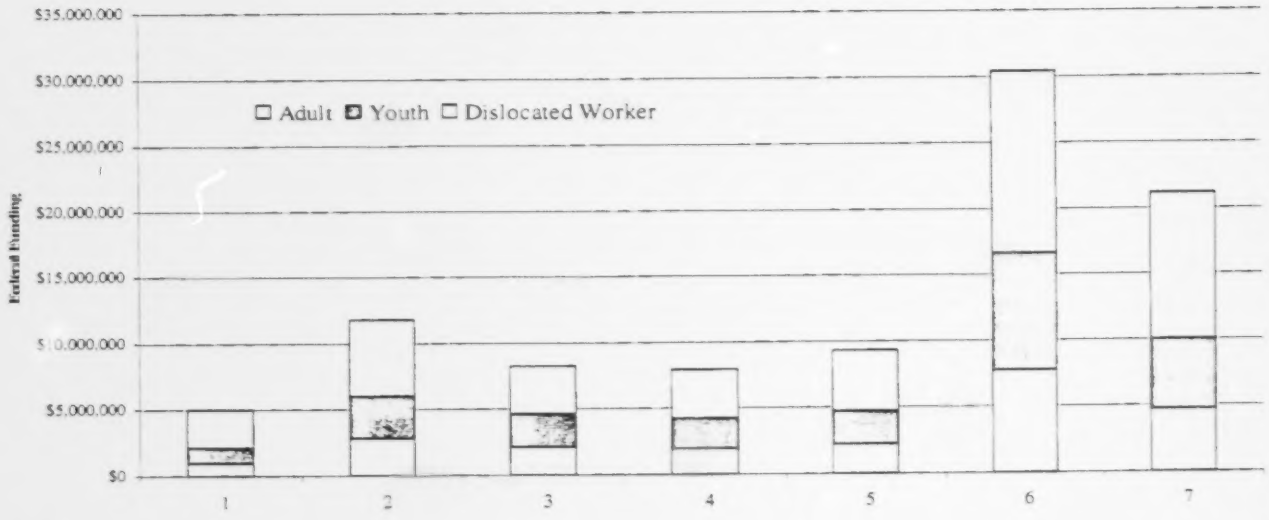
Local Workforce Area Funding



Key to Chart (see page 12 for map of areas):

1: Workforce Investment Council of Clackamas County
2: Mid-Willamette Workforce Network
3: Lane Workforce Partnership
4: Region 4 Workforce Investment Council
5: Rogue Valley Workforce Development Council
6: Oregon Workforce Alliance
7: worksystems, inc.

"My kids are very excited I'm going to be a firefighter. I'm excited, too, to get a job in a fire department and develop a family with them and do something I love."
Rayne Pownall

Links To Benchmarks

Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs):
Mission: Contribute leadership and resources to increase the skills, knowledge and career opportunities of Oregonians.

OBM 3: Oregon's national rank in new companies.
OBM 23: Percentage of adults who have completed high school or equivalent program.
OBM 24: Percentage of adults who have completed some college.
OBM 25: Percentage of adults who have postsecondary professional-technical credentials.
OBM 27: Percentage of adults with intermediate literacy skills.
OBM 28: Percentage of Oregonians who use a computer or related electronic device to: a) create documents/graphics or analyze data, or b) access the internet.
OBM 29: Percentage of Oregonians in the labor force who received at least 20 hours of skills training in the past year.

Agency Goal	OBM# HLO#	Key Performance Measure	PM #	PM Since	New or Mod. ?	2000 Value	2005 Target	Lead Division or Unit (Optional)
Goal 1. Oregonians have strong literacy skills	23	Number of GED certificates issued annually	1	2000		8,885	8,020	
	23	Percentage of enrolled at-risk youth who remained in or returned to school, or obtained their high school diploma/equivalent upon exiting the program	2	2002	New	64%	71.2%	
	27	Number of students completing a level in basic	3	1990	Mod	8,750	10,294	
	28	Number of students who successfully complete community college courses in word processing and/or spreadsheet software.	4	2002	New	45,988	46,775	

Links To Benchmarks

Agency Goal	OBM# HLO#	Key Performance Measure	PM #	PM Since	New or Mod. ?	2000 Value	2005 Target	Lead Division or Unit (Optional)
Goal 2. Oregon's workforce is well trained and has access to a wide variety of training programs.	3	Oregon SBDC clients who have business startups as a percent of the national average for SBDC-assisted business startups	5	2002	New	Not available	15% for OR*	
	29	Percent of participants ranking WIA funded current workforce trainings good or better	6	2002	New	89%	90%	
	29	Percent of companies ranking training they received through community college Business and Industry Training System (BITS) as good or better	7	2000		93%	93%	
	25	Percent of community college students passing national licensing and certification tests	8	2000		94%	94%	
	25	Number of professional-technical degrees and certificates awarded	9	2002	New	3,703	4,178	
Goal 3. All Oregonians have access to excellent, affordable community college services	24	Oregon's rank for community college tuition and fees among all western states	10	2000	Mod	3rd highest (out of 14)	8th highest (out of 14)	
	24	Number of high school students enrolled in community college credit programs	11	2000		16,022	22,116	
	24	Racial and ethnic minorities enrolled in community colleges as a percent of the state average	12	2000		Afr.Am 105% AsianAm. 115% Native Am.140% Hispan.Am145%	100% or more for all minorities	

* A comparable national percentage is unavailable at this time

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Community College Pledge to Oregon

Student Goals

- Maintain open-door policy
- Maintain status as most affordable
- Provide access for ethnic minorities
- College access through distance delivery

Workforce goals

- Meet training needs of communities
- Help small businesses succeed
- Provide customized training
- Maintain high employer satisfaction with customized training

"The TED Center helped us with recruiting employees and providing the training for us. Our (new) plant here has simply come up quicker than any other start-up plant we've had. We're one of the highest rated plants in Weyerhaeuser." John Falk

Community College Pledge to Oregon

Accountability goals

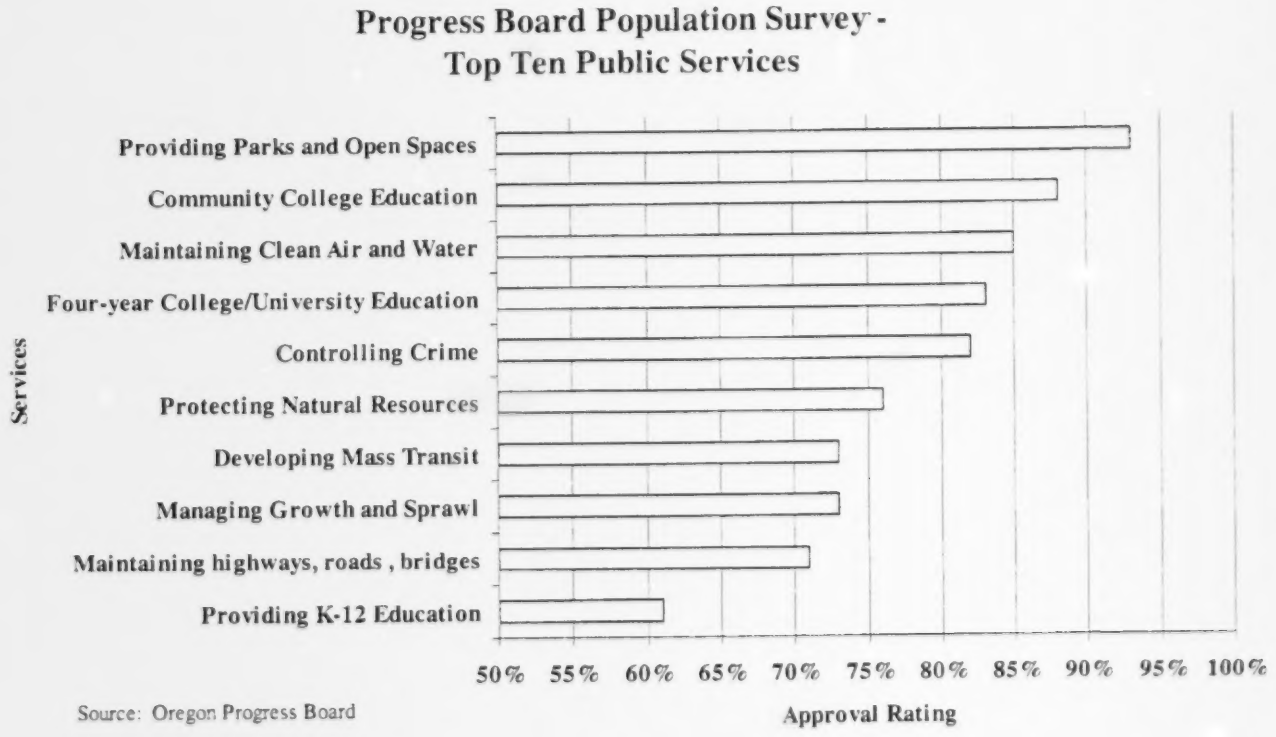
- Serve a high percentage of Oregonians
- Provide a bridge between education sectors
- Provide GED services
- Help high school students get to college early

Quality goals

- Maintain public approval of community college services
- Prepare students for professional licensure exams
- Primary college choice of high school grads
- CC students successful at OUS institutions

"If you could have seen my parents' faces when I told them I got a scholarship to go to college…it was like a miracle." Lucino Anaya

Performance Measures:
Customer Satisfaction - 2002



Source: Oregon Progress Board

Performance Measures:

Workforce Investment Act Title IB

Services	Core Indicator of Performance	Performance Goals			
		Program Year 2000		Program Year 2001	
		Goal	Actual	Goal	Actual
Adults	Entered Employment Rate	73%	78%	74%	74%
	Retention Rate	83%	82%	83%	87%
	Earnings Gain	$3,500	$3,781	$3,500	$2,073
	Attainment of Educational or Occupational Skills Credential	60%	77%	60%	87%
Dislocated Workers	Entered Employment Rate	78%	79%	79%	88%
	Retention Rate	88%	91%	89%	92%
	Earnings Replacement Rate	95%	108%	96%	87%
	Attainment of Educational or Occupational Skills Credential	60%	80%	60%	92%
Participant Customer Satisfaction		68%	78%	69%	77%
Employer Customer Satisfaction		68%	70%	69%	73%

Nearly 29,000 people were served in 2001-02.

Performance Measures:

Workforce Investment Act Title IB

Services	Core Indicator of Performance	Performance Goals			
		Program Year 2000		Program Year 2001	
		Goal	Actual	Goal	Actual
Youth Aged 19 - 21	Entered Employment Rate	66%	71%	66%	69%
	Retention Rate	74%	67%	75%	84%
	Earnings Gain	$3,000	$3,904	$3,100	$2,833
	Attainment of Educational or Occupational Skills Credential	50%	74%	50%	64%
Youth Aged 14 - 18	Attainment of Secondary School Diplomas or Equivalents	40%	52%	45%	66%
	Attainment of Basic, Work Readiness and/or Occupational Skills Credential	65%	70%	68%	82%
	Placement and Retention in Post-Secondary Education or Training, or Placement in Military, Employment, or Apprenticeships	55%	54%	55%	61%

Nearly 29,000 people were served in 2001-02.

Adult Education And Family Literacy 2001-2002 Performance

	Performance Measures	Average Performance Target	Actual	Adults Completing at Least One Level or Achieving Outcome
I	Demonstrated Improvement in Literacy Skills:			
	Adult Basic Skills Development	37%	46%	5,937
	Secondary Education	39%	56%	876
	English Language Literacy	21%	21%	3,085
II	High School Completion	40%	46%	2,653
III	Entered Postsecondary Education or Training	20%	32%	503
IV	Entered Employment	28%	51%	869
V	Retained Employment	39%	25%	345

Carl Perkins Professional Technical Programs

Performance Measures		2001-02
1P1. Academic Achievement - The rate at which postsecondary Perkins concentrators achieve a GPA of 2.0 or better on a four point scale in academic courses.	Plan	87.88 %
	Actual	91.12 %
1P2. Technical Skills Attainment - The rate at which Perkins concentrators make satisfactory progress.	Plan	92.87 %
	Actual	94.20 %
2P1. The rate at which postsecondary Perkins concentrators become completers (graduate or receive a one year certificate.)	Plan	56.79 %
	Actual	54.07 %
3P1. Placement in Postsecondary Education or Employment.	Plan	86.00 %
	Actual	*88.07 %
3P2. Retention in or Completion of Postsecondary Education or Retention in Employment.	Plan	90.13 %
	Actual	89.14 %
4P1. Access - The rate at which postsecondary Perkins concentrators access programs preparing for training and employment in career or occupations with significant under-representation by gender.	Plan	9.39 %
	Actual	16.49 %
4P2. The rate at which postsecondary Perkins concentrators complete programs preparing for training and employment in career or occupations with significant under-representation by gender.	Plan	14.50 %
	Actual	18.85 %

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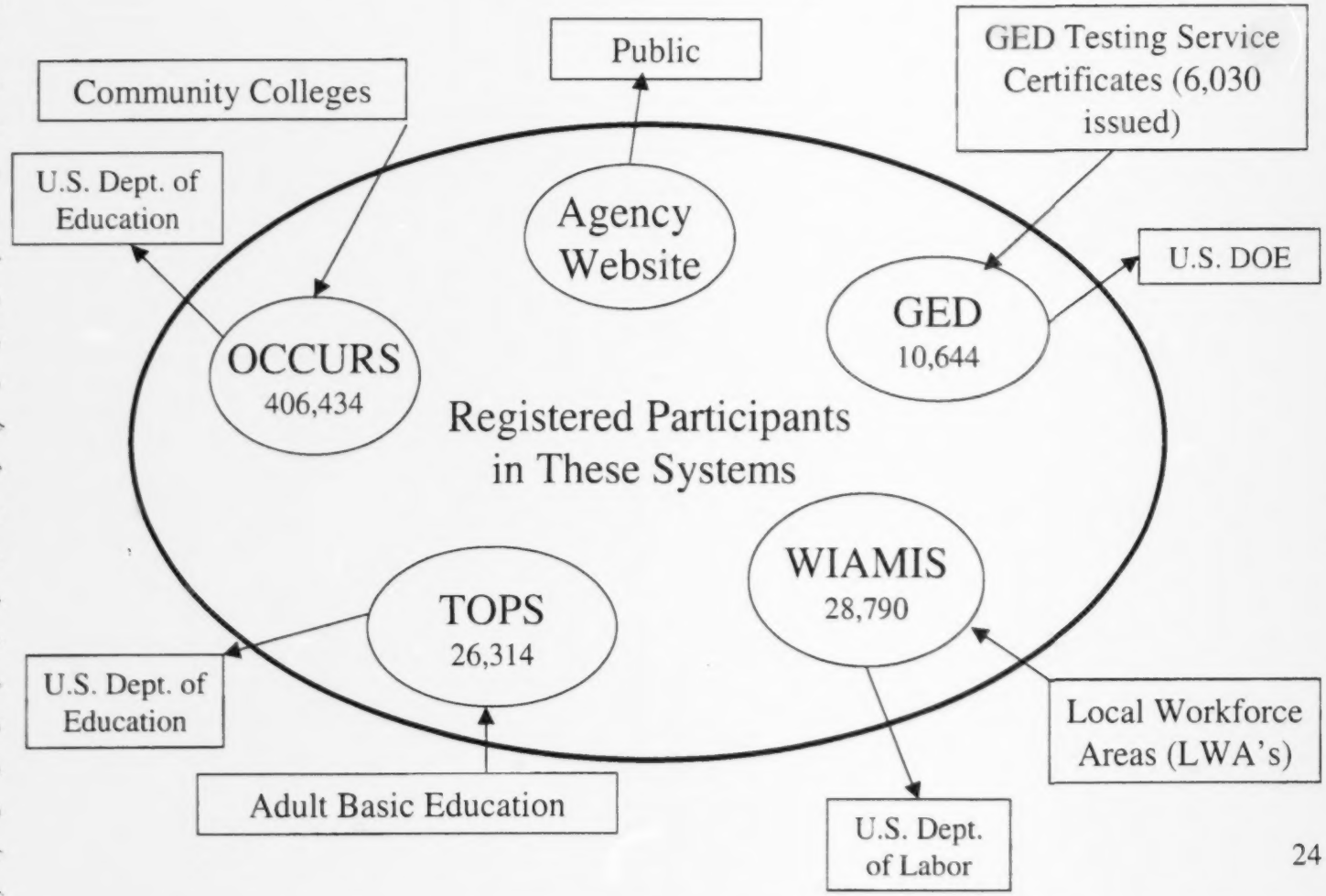
Data Systems & Performance Measures

GED Data Base	GED certificates issued, participant demographics, test scores, etc.
WIA Performance Data System	One-stops; services to at-risk youth, dislocated workers, adults
Oregon Community College Unified Reporting System (OCCURS)	Community college students and courses; federal Perkins reporting
Tracking of Programs and Students Data System(TOPS)	Basic skills student information; skill gains

Information Systems



CCWD Audits

- The Department of Community Colleges and Workforce Development was included in the Secretary of State's statewide audits of Federal Compliance and Internal Control for the years 1999-2000, 2000-01, and 2001-02. No findings were identified for the agency as a result of these audits.

- CCWD was included in the Secretary of State's 2003 Follow-up Review of Internal Auditing Functions in State Agencies. We were one of 11 agencies identified as not having an internal audit position budgeted. As reflected in the lack of findings cited above, CCWD has taken steps to continue sufficient separation of duties to limit the potential for fraud.

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Affirmative Action

- The current workforce consists of 73 percent females and 27 percent males
- The management/professional ratio is 66 percent female and 34 percent male; support staff is 100 percent female
- Persons of color make up four percent of the workforce and two percent is certified disabled.
- CCWD is underrepresented in the Disabled, African American, and Hispanic groups
- CCWD is at or above parity goals in the Women and Native American groups, and near parity in the of Asian/Pacific Islander group

Partners

- Department of Human Services
- Employment Department
- Oregon University System
- Department of Education
- Department of Corrections
- Economic and Community Development Department
- Multitude of county and local service delivery entities.

"I had been working for Caterpiller for eight years when I got notice the plant was going to close. I could have gotten back into another engineering job, but this new (vineyard management) career has been such a positive experience for me." Rob Clarke

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